

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Bluffton-Harrison (8445)

M S D Bluffton-Harrison (8445)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,227,352	\$5,254,522	\$5,253,175	\$5,858,282	6%	12%
Instruction, Related Technology	\$620,611	\$412,695	\$419,159	\$490,811	-12%	17%
Other Vocational Education Programs	\$301,281	\$350,627	\$219,389	\$417,331	-2%	90%
Vocational Education	\$374,355	\$369,067	\$338,330	\$384,490	-3%	14%
Mental Disabilities	\$0	\$0	\$0	\$353,992	N/A	N/A
Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$153,364	N/A	N/A
Library/Media Services	\$91,954	\$95,229	\$102,514	\$94,092	5%	-8%
Payments to Other Governmental Units Within State	\$610,647	\$695,052	\$671,327	\$55,413	-44%	-92%
Special Education Preschool	\$46,750	\$0	\$0	\$53,772	15%	N/A
Textbooks for Rent or Resale	\$108,217	\$59,447	\$258,990	\$51,874	85%	-80%
Other Special Programs	\$0	\$0	\$0	\$47,224	N/A	N/A
Summer School Programs	\$29,104	\$38,960	\$41,891	\$43,779	26%	5%
Gifted And Talented	\$31,064	\$30,249	\$16,432	\$35,209	-16%	114%
Adult/Continuing Education Programs	\$14,592	\$15,703	\$16,450	\$20,974	24%	28%
Preventive Remediation	\$21,019	\$47,800	\$22,367	\$18,039	-41%	-19%
Physical Impairment	\$424	\$526	\$851	\$13,693	> 500%	> 500%
Improvement of Instruction	\$8,533	\$9,321	\$9,949	\$7,589	-2%	-24%
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,485,903	\$7,379,199	\$7,370,824	\$8,099,928	4%	10%
Student Instructional Support						
Office of The Principal	\$898,002	\$900,336	\$949,117	\$983,467	7%	4%
Health Services	\$108,224	\$115,004	\$118,179	\$119,944	7%	1%
Other Support Services, School Administration	\$4,736	\$5,647	\$5,592	\$4,738	-1%	-15%
Guidance Services	\$0	\$0	\$0	\$2,400	N/A	N/A
Other Support Services, Students	\$4,784	\$2,999	\$20,181	\$0	159%	-100%
Attendance and Social Work Services	\$18,808	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,034,555	\$1,023,986	\$1,093,069	\$1,110,549	7%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,419,317	\$1,496,822	\$1,418,216	\$1,520,408	1%	7%

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Student Transportation	\$755,393	\$855,243	\$766,243	\$766,137	-5%	0%
Food Services Operations	\$462,158	\$489,828	\$555,999	\$569,766	18%	2%
Executive Administration	\$289,368	\$295,997	\$302,680	\$294,102	2%	-3%
Other Food Services	\$66,666	\$95,658	\$100,093	\$123,033	37%	23%
Personnel Services	\$1,520	\$76,581	\$116,131	\$52,472	116%	-55%
Board of Education	\$29,940	\$31,332	\$24,533	\$29,058	-13%	18%
Other Fiscal Services	\$5,043	\$31,061	\$6,774	\$5,493	-66%	-19%
Administrative Technology Services	\$0	\$0	\$0	\$138	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,029,406	\$3,372,521	\$3,290,668	\$3,360,607	4%	2%
Nonoperational						
Debt Services	\$1,561,466	\$1,460,807	\$1,743,215	\$2,426,721	38%	39%
Common School Fund	\$374,041	\$374,041	\$374,041	\$374,041	0%	0%
Building Acquisition, Construction and Improvement	\$842,372	\$531,455	\$345,725	\$266,456	-55%	-23%
Facilities Acquisition and Construction	\$229,008	\$249,766	\$189,924	\$199,459	-19%	5%
Athletic Coaches	\$162,529	\$156,697	\$162,316	\$185,539	9%	14%
Civic Services	\$35,270	\$35,644	\$39,060	\$40,741	13%	4%
Latch Key Kid Program	\$10,893	\$31,370	\$28,756	\$32,798	46%	14%
Community Service Operations	\$23,943	\$28,254	\$0	\$0	-100%	N/A
Nonoperational Total	\$3,239,522	\$2,868,035	\$2,883,037	\$3,525,755	5%	22%
Grand Total	\$14,789,386	\$14,643,741	\$14,637,596	\$16,096,839	4%	10%